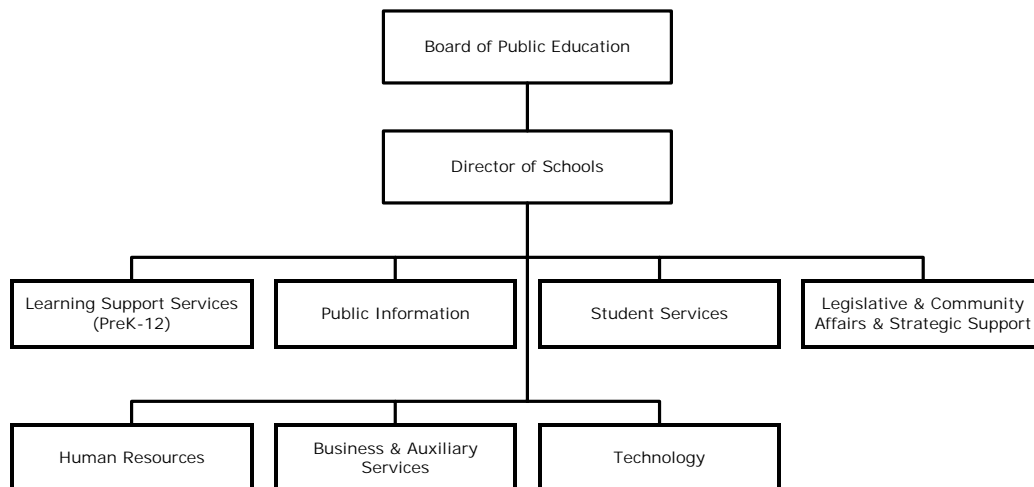


80 Board of Public Education Fund - At a Glance

Vision	Our vision is to become the top-performing school district in the nation.			
Mission	Our purpose is to do whatever it takes for all students to acquire the knowledge and skills to become productive, responsible citizens.			
Budget Summary		2000-01	2001-02	2002-03
	Expenditures and Transfers:			
	GSD General Fund	\$407,626,464	\$455,110,420	\$477,600,000
	Special purpose funds	59,596,725	60,002,569	66,392,310
	Total Expenditures	\$467,223,189	\$515,112,989	\$543,992,310
	Revenues and Transfers:			
	Charges, Commissions, & Fees	\$2,705,548	\$2,818,095	\$2,822,095
	Other Governments	140,714,120	146,954,078	147,006,614
	Other Program Revenue	2,971,235	2,329,829	1,889,501
	Total Program Revenue	\$146,390,903	\$152,102,002	\$151,718,210
	Non-program Revenue	260,306,820	313,903,369	322,128,720
	Transfers	928,741	828,587	828,587
	Total Revenues	\$407,626,464	\$466,833,958	\$474,675,517
Positions	Total Budgeted Positions	na	7,526	7,500
Contacts	Dir. of Public Education: Dr. Pedro E. Garcia email: pgarcia@mnps.org 2601 Bransford Avenue 37204 Phone: 259-8419 FAX: 259-8418			

This component unit's budget is presented here for information only, and is not subject to line-item modification by the Council.

Organizational Structure



80 Board of Public Education Fund - At a Glance

Budget Highlights FY 2003

The Student-Based Budget represents the closest thing to “performance-based” or “zero-based” budgeting that the school system has ever done. This thoughtful process asks tough questions about every expenditure: How does it help more than 69,000 children in Metro Schools learn what they need to know and what they need to be able to do? How does it help our Principals lead our 129 schools? How does it help approximately 5,500 full-time teachers do their best work? Some traditional expenditures failed this test, thereby, freeing-up moneys for more important educational purposes.

The \$477.6 million Student-Based Budget reflects the fact that Reading is the foundation of all learning: Children in our youngest grades must first learn to read. Then, in the higher grades students must read to learn. Among other aims, the Student-Based Budget is the key to our plan to achieve success in Reading. For example, the Student-Based Budget lets us put a Reading Specialist in every elementary school for the very first time.

Increase School Resources – Total Additional Costs \$6,872,759

Educational Rationale: Principals and teachers have had limited resources provided by the system to purchase the materials and supplies they need for an effective educational program. Often they have to spend valuable time raising money rather than improving achievement. By providing additional resources, we can give them the time to focus on desired educational outcomes.

- Hire a reading specialist at each elementary school +\$4,584,084
- Expand and improve services for English Language Learners (ELL) Students (\$2,843,756)
- Provide focus on achievement program in 70 schools +\$1,500,000
- Purchase leveled/shared reading books for each elementary school +\$1,035,000
- Increase administrative supplies for principals +\$623,829
- Increase allocation for library materials +\$560,000
- Increase site supply budgets to \$25 per PreK-12 Student +\$517,342
- Increase academic intervention funds +\$375,000
- Add a library clerk in schools that have lost a librarian +\$276,260
- Increase funding to continue project Starfish +\$125,000
- Increase non-academic interventions for high need students +\$100,000
- Provide resources for GED requirements +\$20,000

Improve The Opening of School and Increase Time on Task – Total Additional Cost \$1,409,448

Educational Rationale: All parts of the system need to be focused on having students in school on time from the first day of school to the last. Metropolitan Nashville Public Schools (MNPS) must provide the resources and personnel for this to occur.

- Add 20 bus drivers to get students to school on time +\$681,640
- Provide extra work days for counselors +\$275,204
- Provide programs to increase student attendance rates +\$100,000
- Increase allocation for parts to repair buses +\$87,549
- Provide pre-service education for new teachers +\$80,000
- Improve communication to parents regarding the opening of school +\$47,600
- Add 5 workdays to K-8 secretaries/bookkeepers positions +\$73,990
- Add 20 days to the principals' contract – opening new schools +\$28,454
- Increase Administrative Information Management System (AIMS) clerks work year by 10 days +\$25,011
- Purchase new cumulative folders for students +\$10,000

Reallocation of Personnel and Budgets to provide more resources for needed programs – Total Central Office Reductions (\$984,047)

Educational Rationale: All resources need to be re-examined and re-focused on achieving desired educational outcomes. In order to gain the resources for needed services, we cannot continue to do what we have always done if we are to get different results. Reductions at all levels need to occur.

- Eliminate three Central Office Reading Coaches (\$266,284)
- Eliminate some Library Resources/Media Personnel at Waverly Belmont (\$220,452)
- Reduce Vocational Education Support staff (\$146,018)
- Eliminate Director of Support Personnel (Human Resources) (\$91,662)
- Eliminate Magnet Coordinator (\$78,216)
- Reduce 1 Transportation Supervisor's position (\$52,499)
- Eliminate 2 Central Office Word Processing positions (\$43,646)
- Reduce 1 Bookbindery position (\$37,700)
- Reduce 1 position in the Records Center (\$27,570)
- Reduce Publications Budget for Magnet Schools (\$20,000)

School Reallocations – Total Estimated Savings \$13,926,669

Provide middle and high school staffing formulas to ensure fairness in number of teachers and more equal program opportunities for students at every school. Work with principals to improve educational opportunities through more effective master scheduling (\$7,320,386).

- Eliminate regular education elementary educational assistants paid for out of the operating budget (\$3,260,166)
- Reduce Vocational Education staff (\$738,453)
- Eliminate School Swap accounts (\$763,851)

80 Board of Public Education Fund - At a Glance

- Allocate counselors per a formula (\$716,048)
- Allocate number of Librarians at schools by a formula (\$480,632)
- Reduce Substitute account (\$476,376)
- Eliminate 3 English Language Learners (ELL) Counselors (\$170,757)

Changes in Curricular Programs – Total Additions \$1,078,068

Educational Rationale: Our students have a wide variety of needs that require us to re-examine what we are providing to ensure their success. If we are to make more students successful, we must re-examine existing programs and provide additional opportunities for students. We also need to increase access to programs across the system.

- Provide additional Montessori School +\$897,740
- Begin Renaissance School +\$500,000
- Redistribute funding for schools for Thought Program (\$375,921)
- Continue, but do not expand project GRAD (\$153,751)
- Provide funding – International Baccalaureate program in three clusters +\$120,000
- Begin implementation of Advance Via Individual Determination (AVID) program +\$60,000
- Begin Professional Development School +\$30,000

Safety and Security – Total Additional Costs +\$3,333,116

Educational Rationale: We need to ensure the safety of all students so that they can focus on learning. Additionally, we need to use our certified staff more effectively so that their efforts can be focused on the instructional program while support staff augments supervision of the campuses.

- Provide campus supervisors in 5-12 schools +\$3,195,600
- Reduce 4 High School Assistant Principals (\$304,038)
- Purchase 300 Walkie Talkies +\$210,000
- Provide noon-duty supervisors at elementary schools +\$237,882
- Limit schools to one In-School Suspension (ISS) monitor at high schools/eliminate ISS monitors in elementary schools (\$191,840)
- Purchase card key access system for central office +\$113,860
- Add educational assistants +\$71,652

Instructional Technology – Total Additional Costs +\$1,435,369

Educational Rationale: We need to prepare students for the 21st Century by having the latest technology available. Having more technology available increases the need for technological support. Additionally, we need to update the technological resources to support the business, personnel, and infrastructure needs of Metropolitan Nashville Public Schools (MNPS).

Improve Maintenance of District Schools – Total Additional Costs +\$394,295

Educational Rationale: MNPS have many facilities that are not maintained at the level desired. All of our students should learn in a clean and attractive facility.

- Increase grass mowing and trimming +\$342,295
- Add 13 custodial positions +\$317,000
- Create a 2nd shift at the maintenance department (\$265,000)

Efficiency of Personnel-Providing Better Services to Students – Total Additional Costs +\$86,700

Educational Rationale: We must provide staff with the tools they need to serve students more effectively and prevent the hiring of additional staff.

- Provide laptop computers for student services +\$86,700

Employee Satisfaction – Total Additional Costs +\$1,970,000

Educational Rationale: MNPS want to attract, train, and retain highly qualified employees.

- Provide supplementary teacher pay +\$1,000,000
- Partially implement teacher incentive pay if negotiated +\$870,000
- Improve employee recognition programs +\$50,000
- Increase recruitment efforts +\$50,000

Additional strategies to increase resources and efficiency – Total Estimated Savings -\$1,739,676

Educational Rationale: Finding additional ways to increase resources and efficiency of the system allows MNPS to focus dollars on the instructional program.

- Collect Medicaid reimbursement (\$1,120,000)
- Reduce the budget for heating by 10% (\$581,852)
- Reduce utility expenditures-P.C. (\$296,000)
- Reduce supply center inventory (\$200,000)
- Outsource some bus maintenance +\$110,159
- Provide board training-policy governance +\$100,000
- Transfer the costs of the senior accountant and clerk in the Benefits Office to Operations Fund +\$93,179
- Fund all Central Office printing through the print shop +\$85,000
- Provide \$5,000 stipends to 15 mentor principals +\$83,288
- Increase two-way communications with key constituencies +\$35,000
- Continue to implement Book Collection policy (\$33,500)
- Eliminate NSBA one-time contract (\$32,960)
- Build mutual trust and confidence between Metro Schools and the communities served by the district +\$10,500

80 Board of Public Education Fund - At a Glance

- Increase stakeholder ownership in the school system and in individual schools +\$17,510
- Do not identify additional resources to sustain leadership academy (\$5,000)
- Do not hire mail sorter (\$5,000)

Accountability – Total Additional Costs \$103,300

Educational Rationale: The strategic plan has numerous targets that must be measured by surveys if the system is to be held accountable for measuring progress.

- Provide for strategic plan survey instruments and mailing +\$103,300

Overview

LEARNING SUPPORT SERVICES (PREK-12)

Learning Support Services (PreK-12) Division provides overall direction of academic program.

PUBLIC INFORMATION

Public Information Division manages internal and external communications programs.

STUDENT SERVICES

Student Services Division manages the overall safety and security, student discipline, guidance, psychology, and adult/community education and related activities.

LEGISLATIVE AND COMMUNITY AFFAIRS AND STRATEGIC SUPPORT

Legislative and Community Affairs and Strategic Support Division maintains liaison with legislative activities and represents Board interest with legislative bodies.

HUMAN RESOURCES

Human Resources Division recruits and manages the employee resources of the school system.

BUSINESS AND AUXILIARY SERVICES

Business and Auxiliary Services Division manages the fiscal, transportation, construction, operations, maintenance, employee benefits and food service programs of the school.

TECHNOLOGY

The Technology Division manages the operation and implementation of technology strategies for operational and strategies for operational and instructional purposes.

80 Board of Public Education Fund - Performance

Performance

Through a productive strategic planning process, Metropolitan Nashville Public Schools has developed a comprehensive plan that will ensure excellence in Nashville's schools.

During this process, eight strategic directives were derived, and consist of the following:

1. Maximize each and every student's learning and eliminate achievement disparities that exist among different student groups.
2. Provide a safe/secure and nurturing environment.

3. Manage fiscal and physical resources to get the most effective uses of the dollars available.
4. Strengthen parental/community ownership of the school system and their commitment to its success.
5. Value and respect the diversity in our schools and community.
6. Earn the trust and confidence of stakeholders through timely two-way channels of communication.
7. Govern and manage the school system by focusing on results.
8. Attract, train, and retain a highly qualified staff.

Specific information regarding performance indicators for each directive can be found at www.mnps.org

80 Board of Public Education Fund - Financial

Description of Function	2000-2001 Budget	2000-2001 Actual Expenditures and Encumbrances	2001-2002 Approved Budget	2002-2003 Proposed Budget
Administration	\$ 4,475,767	\$ 4,484,744	\$ 5,312,157	\$ 6,714,436
Instruction	299,825,844	294,088,630	329,756,170	352,847,539
Attendance	2,102,323	2,089,244	2,420,088	2,577,818
Transportation	18,646,945	18,728,354	21,358,960	23,254,989
Operation of Plant	39,926,543	39,380,258	42,158,016	44,208,723
Maintenance of Plant	11,120,410	11,037,718	12,384,694	13,687,573
Fixed Charges	9,861,597	9,740,377	12,500,606	12,397,571
Community Services	978,224	910,531	1,001,182	1,067,441
Capital Outlay	<u>966,016</u>	<u>965,404</u>	<u>1,349,493</u>	<u>1,474,856</u>
Operational Budget Subtotal	\$387,903,669	\$381,425,260	\$428,241,366	\$458,230,946
Categorical Non-Operating Fund	3,369,054	2,814,223	3,369,054	3,369,054
Commitment to Excellence Fund	<u>16,353,741</u>	<u>16,206,631</u>	<u>16,000,000</u>	<u>16,000,000</u>
Total General Operational Fund	\$407,626,464	\$400,446,114	\$447,610,420	\$477,600,000
State and Federal Grants Fund	35,800,000	30,744,295	35,800,000	40,800,000
Food Service Fund	<u>23,796,725</u>	<u>22,182,962</u>	<u>24,202,569</u>	<u>25,592,310</u>
Total All Schools Funds	<u><u>\$467,223,189</u></u>	<u><u>\$453,373,371</u></u>	<u><u>\$507,612,989</u></u>	<u><u>\$543,992,310</u></u>